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2 DEC 1976

MEMORANDUM FOR: Assistant Comptroller, Resources

FROM : James H. McDonald
Director of Logistics

SUBJECT : FY 1978 Congressional Budget Submission

REFERENCE : Mult adsee memo dtd 12 Nov 76 fm AACompt/R,
same subject

1. In response to paragraph 2.III.C.1. of the reference, attached are production statistics concerning printing jobs, procurement actions, and safehouse activity. Safehouse data is provided from FY 1970 through FY 1976. As we have noted on the printing job report, the methods of gathering printing statistics prior to FY 1974 do not lend themselves to meaningful year-to-year comparisons; therefore, those statistics are provided beginning with FY 1974. A similar situation exists within Procurement Division, OL, and statistics are provided from 1973 on.

2. By a separate memorandum, we will provide our comments on the subject of "inventories" taken up on page 14 of the House Appropriations Committee Staff memorandum to the Committee.

25X1A 3. Questions concerning the attached data may be directed to Mr. [REDACTED] on extension [REDACTED] 25X1A

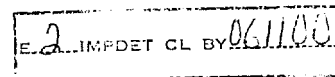
/s/ James H. McDonald

James H. McDonald

Atts

cc: DDA, w/atts

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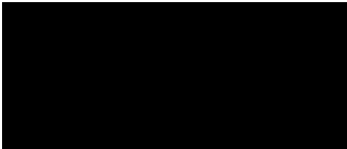


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NUMBER OF PRINTING JOBS

Because of differing methods of gathering statistics in years prior to 1974, meaningful year-to-year comparisons can be made only for 1974 and beyond.

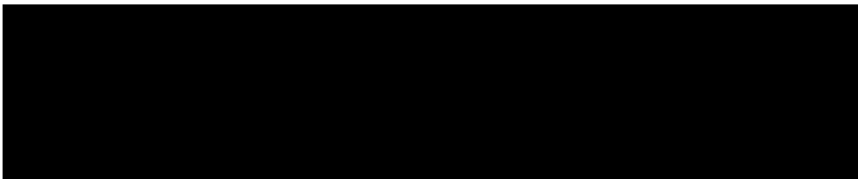
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<u>Year</u>	<u>Number</u>	<u>Average Employment</u>	<u>Jobs Per Employee</u>	<u>% Increase/(Decrease) Compared to Previous Year</u>
1974	37,639			N/A
1975	34,908			(5.8)
1976	36,396			6.8

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Procurement Division Activity

	<u>FY 1976</u>	<u>FY 1975</u>	<u>FY 1974</u>	<u>FY 1973</u>
Actions	13,170	14,076	15,013	15,508
Dollars (in thousands)	\$68,610	\$64,705	\$65,117	\$56,293
Personnel				
Actions per Man-Year				
Dollars per Man-Year				

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1 DEC 1976

DIRECTOR OF TRAINING
OFFICE OF TRAINING
BUDGET STAFF

MEMORANDUM FOR: Comptroller

FROM : Harry E. Fitzwater
Director of Training

VIA : DDA Budget Staff

SUBJECT : Productivity Data Relative to FY 1978
Congressional Budget Submission

1. In response to the request for productivity data, the Office of Training submits the following data:

	FY 71	FY 72	FY 73	FY 74	FY 75	FY 76
Student Days	63765	61952	64306	57431	69006	73119

2. Student days represent the single most valid measure of OTR's workload. Quantitatively, student days represent the gross amount of what OTR does, and qualitatively they point to the continued willingness of CIA line managers to spare members of their work force for what they consider to be a worthwhile type of activity. The drop in FY 74 was largely the result of a shift of some courses from OTR to other Agency offices. The major implication of the upward trend in the last three years is that the number of training requirements continues to increase at a time when OTR resources are shrinking. The Office has managed to do more with less through better management and increased use of non-OTR speakers and experts, but these approaches are beginning to yield marginal returns. The next management step to meet the increasing demand for training is to drop less valuable courses in order to service new high-priority training requirements.

3. We believe the above to be responsive to the request. If additional information is required, please advise.

Harry E. Fitzwater

STATINTL

ADMINISTRATIVE INTERNAL USE ONLY

STAFF COMMUNICATIONS MESSAGES

HANDLED IN THE WORLDWIDE NETWORK

1. Using FY-1966 as the base year, the attached chart describes the messages handled in the worldwide network in terms of positions and messages handled per man-year. If we compare the base year, FY-1966 with FY-1976 we note that messages increased from four million to 6.2 million while positions decreased from [REDACTED] Messages handled per man-year rose to 176% over the base year.

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2. There are a number of factors responsible for this significant increase in productivity. Technological improvements such as automated message switches, increased transmission speeds, satellite operation and thorough training of personnel all have contributed to our being able to do more with less.

3. Although similar productivity increases are not expected in coming years, some additional gains will be made in several areas.

Att.

ADMINISTRATIVE INTERNAL USE ONLY

CABLE DISSEMINATION

Productivity in cable dissemination has been relatively level for the past several years, although a 33% gain has been made since the base year of 1966. In FY-1977 the activation of the automated cable dissemination system will result in significant productivity increases as the program to automate this function is finally completed.

ADMINISTRATIVE INTERNAL USE ONLY

STATIN

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1. Because of the frequent reference to the Message Network and the number of overseas positions involved in its operation, the following statistics have been compiled. As can be seen from the table below, Message Network positions have been decreased by a net [REDACTED] in the past ten years; overseas positions have decreased by [REDACTED] while Headquarters positions have increased by [REDACTED]

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2. The position statistics were extracted from historical records used for personnel management purposes. There are minor variances between some of the statistics and the statistics appearing in some Office of Communications budgets. The position vice budget statistics were used because budget statistics for the earlier years were not sufficiently detailed. Considering the overall magnitude and scope of this study, the minor variances are considered insignificant.

3. Overtime, holiday pay, special pay, etc. were not considered. Also, only position statistics were used; satisfactory A.E. statistics could not be determined.

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4. Major factors which permitted the position reductions indicated above are 1) the introduction of automation into message network operations at the overseas relay stations and at Headquarters, resulting in the closure of three relay stations; 2) consolidation of Area Headquarters in Europe and Asia; 3) cessation of hostilities in Southeast Asia.

5. If modernization and new concepts had not been introduced into the network over the years, the number of positions required to provide essential communications services would have grown dramatically. Otherwise, serious degradation of service would have occurred. Even if additional positions had been denied, and even if the number of network positions had been held level during the years, despite the greatly increased workload, an enormous amount of additional funds would have been required to sustain the positions at those levels. Fortunately, significant reductions were possible as productivity increases occurred.

(Since FY-1966 productivity has risen 76% per man in the Message Network - number of messages handled per position). Using the above position statistics and costs, an additional [REDACTED] million dollars would have been required to sustain the FY-1968 position levels through the

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C O N F I D E N T I A L

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REFS 76-2550

30 NOV 1976

MEMORANDUM FOR: Comptroller

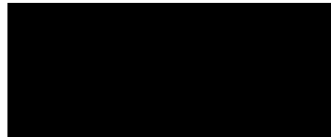
FROM : 
Acting Director of Personnel

SUBJECT : Office of Personnel Productivity
Data FY 70 - FY 76

REFERENCE : Memo for Deputy Directors and
Exec Sec from Acting Asst Comptroller,
Resources, dtd 12 Nov 76; Subject:
FY 78 Congressional Budget Submission

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As requested in referent memorandum, attached are productivity statistics for four Office of Personnel programs.



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Attachments

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NARRATIVE ACCOMPANYING

RECRUITMENT STATISTICS

FY 1971 - FY 1976

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During the Fiscal Years 1971 thru 1976 the number of recruiters dropped from [REDACTED] Production in terms of interviews conducted remained relatively stable. Individual recruiter productivity [REDACTED]

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During this period recruitment was targeted increasingly against more precise requirements. Recruiters were urged to be more selective in their interviews. As a result the number of application forms given out was reduced from 8904 to 8356. During this same period the ratio of forms given out to completed cases submitted increased from 28.05% to 46.09%.

Field offices during this period were reduced from 14 to 8 which represents a significant savings. Including the recruiter's salary, salary of secretary, related expense of advertising, telephone and travel expense, and office rent, a typical recruiter in the field represents an expense of about \$50,000. Six offices represent an estimated savings of \$300,000.

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26 November 1976

POSITION MANAGEMENT AND CLASSIFICATION SURVEYS

Function: The Conduct of a Cyclical Agency Position Management and Classification Program

I. Component and specialized position management and classification surveys are designed to: 1) analyze, evaluate and classify all Agency positions for the appropriate title, grade and occupational series and 2) to evaluate survey data collected in order to make management recommendations concerning organizational structure, span for management control, need for deputies or special assistants, utilization of position ceiling, job design, and professional clerical ratios. The objectives of this survey program are: to achieve Agency grade equity; develop uniform occupational titling practices; develop the basic framework for recruitment, placement, training and career development.

II. Survey Units Produced

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<u>FY</u>	<u>No. of Organizational Surveys Completed (1)</u>	<u>Man-Years</u>
1976	28	9.5
1975	25	8.4
1974	25	9.3
1973	18	7.5
1972 (2)	14	7.0

Notes:


- (1) The depth and span of coverage of organizational surveys have been increased since FY 1974. Among the surveys undertaken in FY 1976 there were several special and more complicated surveys (e.g. Agency-wide Super-grade Survey, reorganization of ICS, and the ODE and OTS surveys).
- (2) The Cyclical Agency Position and Management and Classification Survey Program as currently instituted began in FY 1972.

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25X9

PROFESSIONAL PLACEMENT BRANCH

<u>FY</u>	<u>QSI's</u>	<u>Counseling Interviews</u>	<u>Exit Interviews</u>	<u>Employees</u>
1970	448	255	---	 25X9
1971	492	172	121	
1972	382	151	168	
1973	363	79	163	
1974	511	95	212	
1975	708	173	183	
1976	686	208	152	

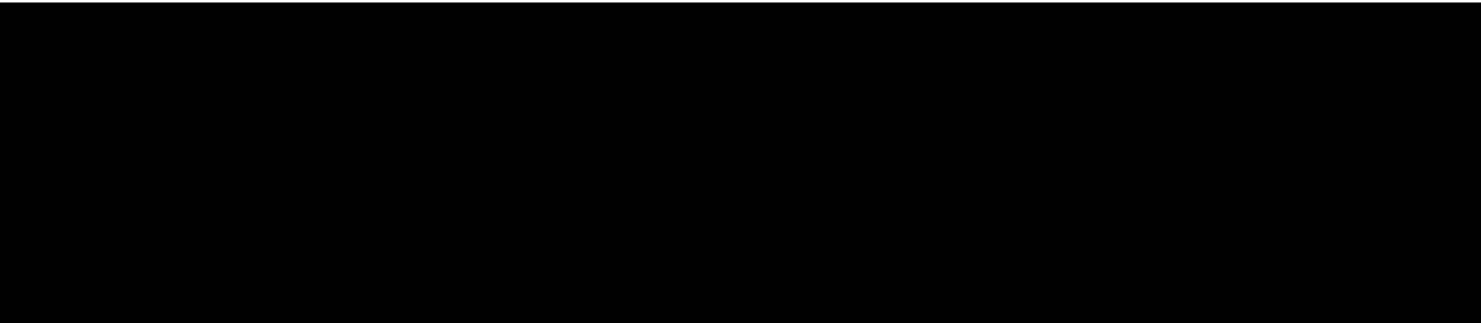
The Professional Placement individual productivity has increased by 86% since FY 1970. Accounting for this increase is the initiation of the exit interview program in FY 71 and an increase in QSI processing with a reduction in work force.

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Audit and Certification Division

Productivity Report of Selected Major Activities

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Commercial Vendor Invoices	28,108	31,443	37,346	38,040	39,146 ^{25X1A}
Industrial Contract Invoices	15,356	14,410	14,122	13,923	13,180



- (a) The responsibility for audit and certification of domestic and foreign TDY and foreign PCS travel vouchers was transferred effective 1 July 1974 to selected offices (excluding DDO components) with decentralized certifying officers and Central Travel Branch was reduced by four positions.
- (b) New procedures prescribed by GSA in late FY 1975 and early FY 1976 pursuant to the Travel Expense Amendment Act of 1975 increased processing time for the more complicated and detailed vouchers by an estimated 43% and equates to a .6 man year increase in workload.

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ODP 2448-76

1 DEC 1976

MEMORANDUM FOR: Chief, Budget Staff, DDA

FROM : Clifford D. May, Jr.
Director of Data Processing

SUBJECT : FY 1978 Congressional Budget Submission

REFERENCE : Memo to DD/A fm Acting Assistant Comptroller,
Resources, dtd 12 November 1976, Same Subject

1. The attached productivity data is forwarded for the Comptroller's consideration in accordance with instructions in reference.

2. One of the suggested productivity items in the reference, "Requests for service completed", has not been provided. This indicator has to do with the number of requests for development or modification of computer systems and programs that are completed each year. Because of a change in the nature of requests being received (most recent requests are for larger projects that require more manpower), the trend shows a fewer number of requests being completed each year. Without considerable explanation, this trend might be misinterpreted as a falling off in productivity. Furthermore, the data we have does not reflect new computer programs which are developed by non-ODP components but run on ODP computers.

3. We have added several other productivity items that we feel may be helpful in measuring our productivity.

STATINTL


Clifford D. May, Jr.

Att

Distribution:

Orig & 1 - Addressee
1 - MS/ODP
1 - ODP Registry
2 - O/D/ODP

30 November 1976

Office of Data Processing
FY 1976 Productivity Data1. BATCH SERVICE

- a. Average number of jobs processed per work day:

FY 1972	750
FY 1973	900
FY 1974	1160
FY 1975	1290
FY 1976	1830

Note: The large increase between 1975 and 1976 is partially the result of the inclusion of data from the Special Center for the first time. The computers in this Center, which support primarily the requirements of the DDO, have been utilized to increase batch processing capacity.

- b. Average number of CPU (Central Processor Hours) per day:

FY 1972	36
FY 1973	63
FY 1974	87
FY 1975	95
FY 1976	115

Note: Various types of computers in ODP operate at different CPU speeds. In the above data, the CPU hours for each computer have been converted to a base which is the comparable number of CPU hours that would be required with an IBM 360/65 computer.

2. INTERACTIVE SERVICE

- a. Average number of times that users logged on to the interactive computer system per day:

FY 1974	630
FY 1975	1028
FY 1976	1600

- b. Peak number of concurrent users serviced:

FY 1974	70
FY 1975	100
FY 1976	140

3. OTHER

Number of computer terminals connected to ODP
computers:

FY 1972	119
FY 1973	180
FY 1974	275
FY 1975	416
FY 1976	551

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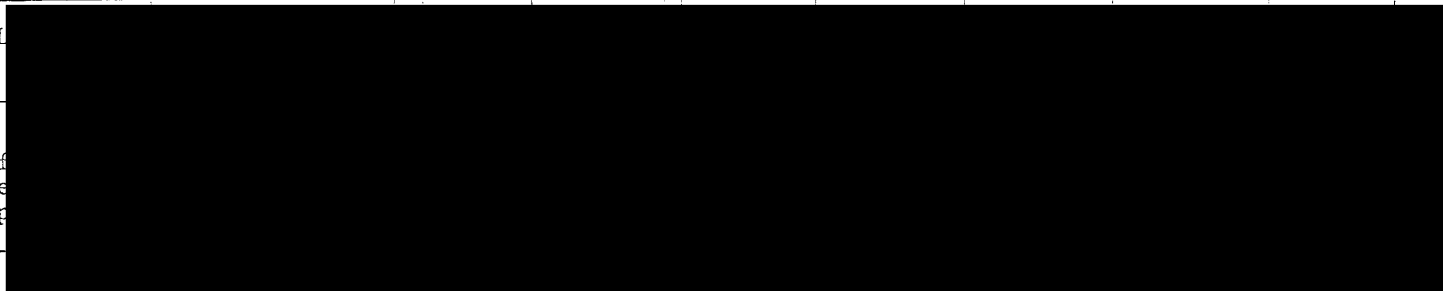
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Productivity Data
Office of Medical Services
FY 1970 - FY 1976 (cont'd)

Category	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976
K. Training, Medical (hrs)	X	X	X	19	54	67	104

This item pertains to specific medical training offered by OMS in the areas of cardio-pulmonary resuscitation (CPR), breast cancer detection, Heimlich Maneuver, first aid, etc., performed by the Operations Division and Clinical Division. Total number of people trained was 2600.



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24 November 1976

APPEAL STATISTICS

CY 1975

	<u>FOIA</u>	<u>EO</u>	<u>PA</u>	<u>TOTALS</u>
1. Appeals logged	<u>293</u>	<u>10</u>	<u>0</u>	<u>303</u>
2. Appeals closed	<u>171</u>	<u>7</u>	<u>0</u>	<u>178</u>
a. Granted in full	4	0	0	4
b. Granted in part	77	2	0	79
c. Denied in full	80	5	0	85
d. Withdrawn & misc.	10	0	0	10

CY 1976 TO DATE

	<u>FOIA</u>	<u>EO</u>	<u>PA</u>	<u>TOTALS</u>
1. Appeals logged	<u>202</u>	<u>12</u>	<u>67</u>	<u>281</u>
2. Appeals closed	<u>141</u>	<u>8</u>	<u>11</u>	<u>160</u>
a. Granted in full	3	1	0	4
b. Granted in part	94	6	4	104
c. Denied in full	40	1	6	47
d. Withdrawn & misc.	4	0	1	5

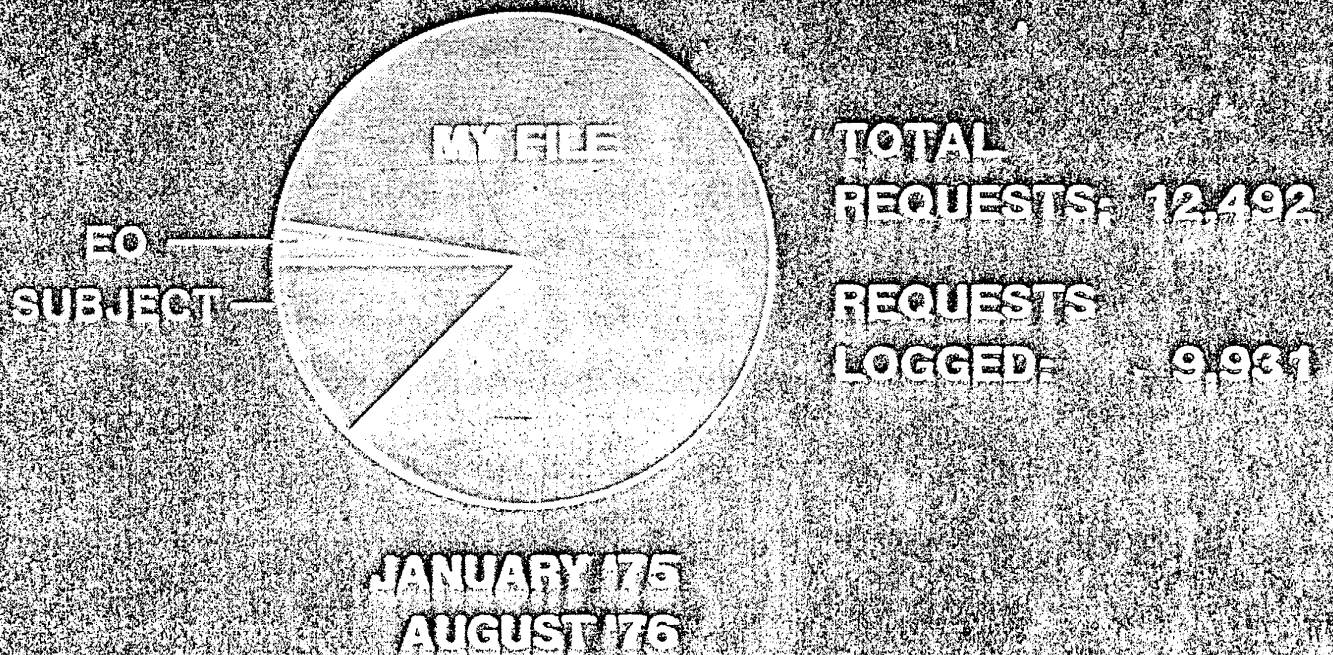
REQUEST STATISTICSCY 1975

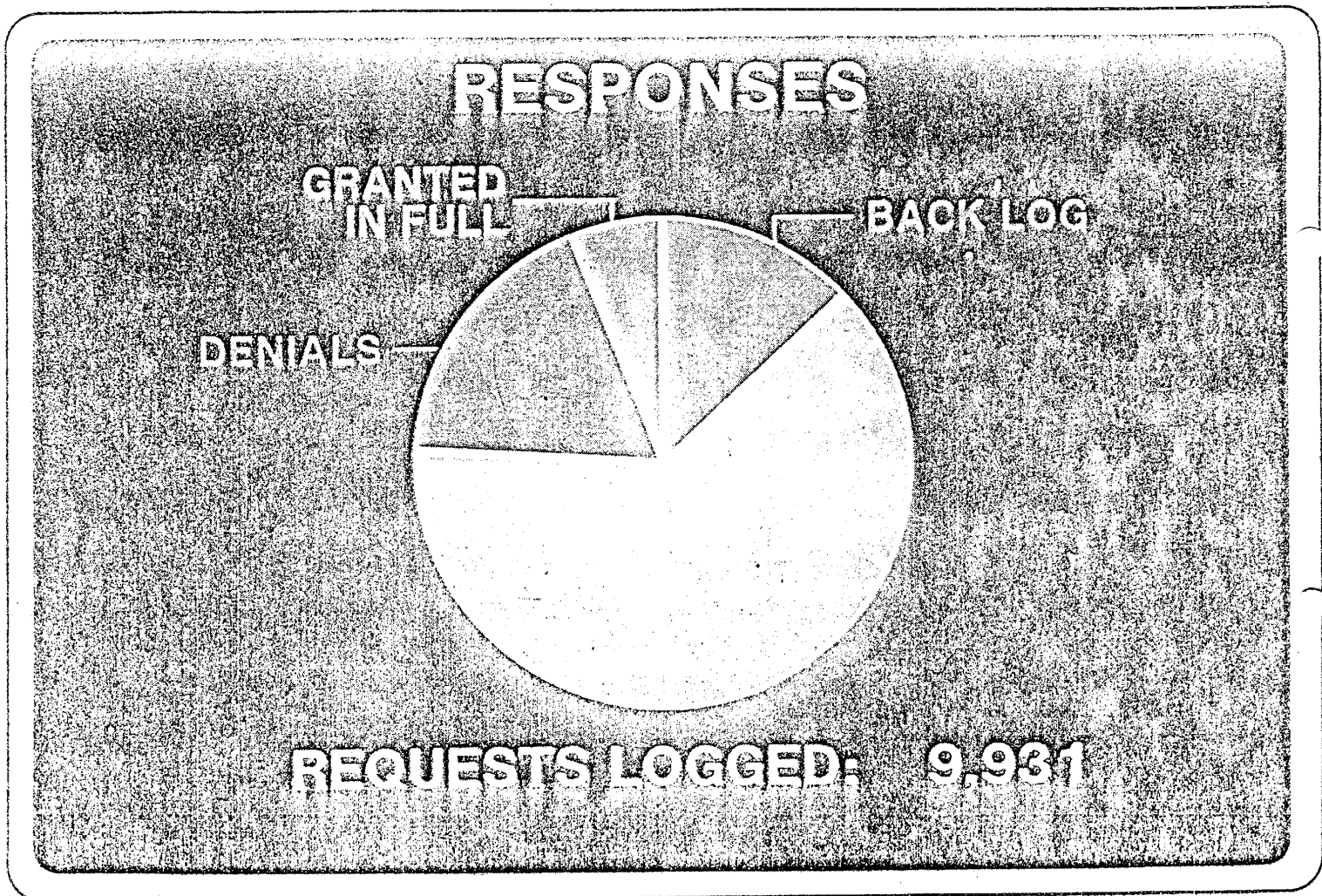
	<u>FOIA</u>	<u>EO</u>	<u>PA</u>	<u>Totals</u>
1. Requests logged	<u>6,609</u>	<u>232</u>	<u>552</u>	<u>7,393</u>
2. Requests closed	<u>5,479</u>	<u>184</u>	<u>196</u>	<u>5,859</u>
a. Granted in full	300	63	4	367
b. Granted in part	428	88	3	519
c. Denied in full	174	28	0	202
d. No record available, etc.	4,577	5	189	4,771

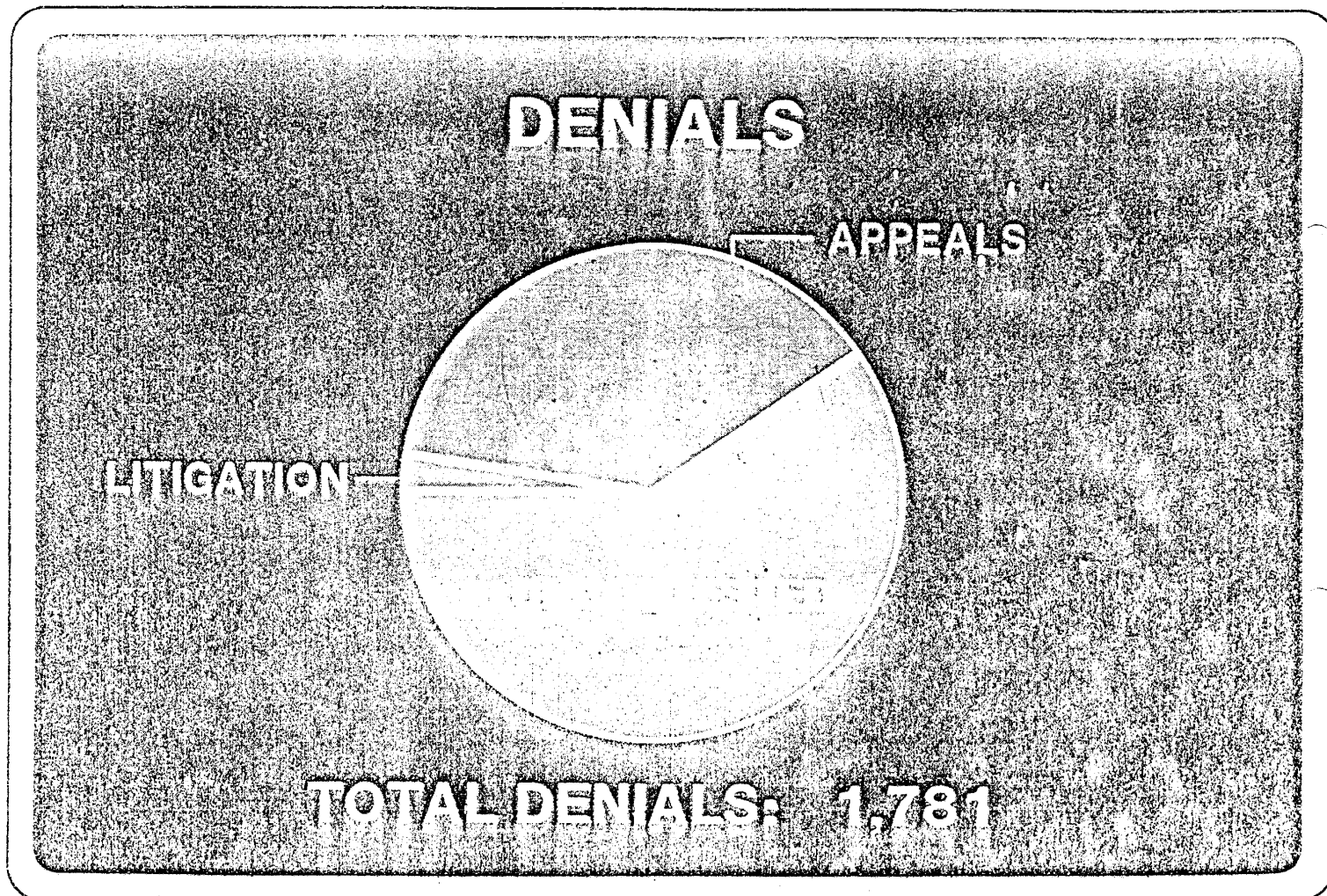
CY 1976 TO DATE

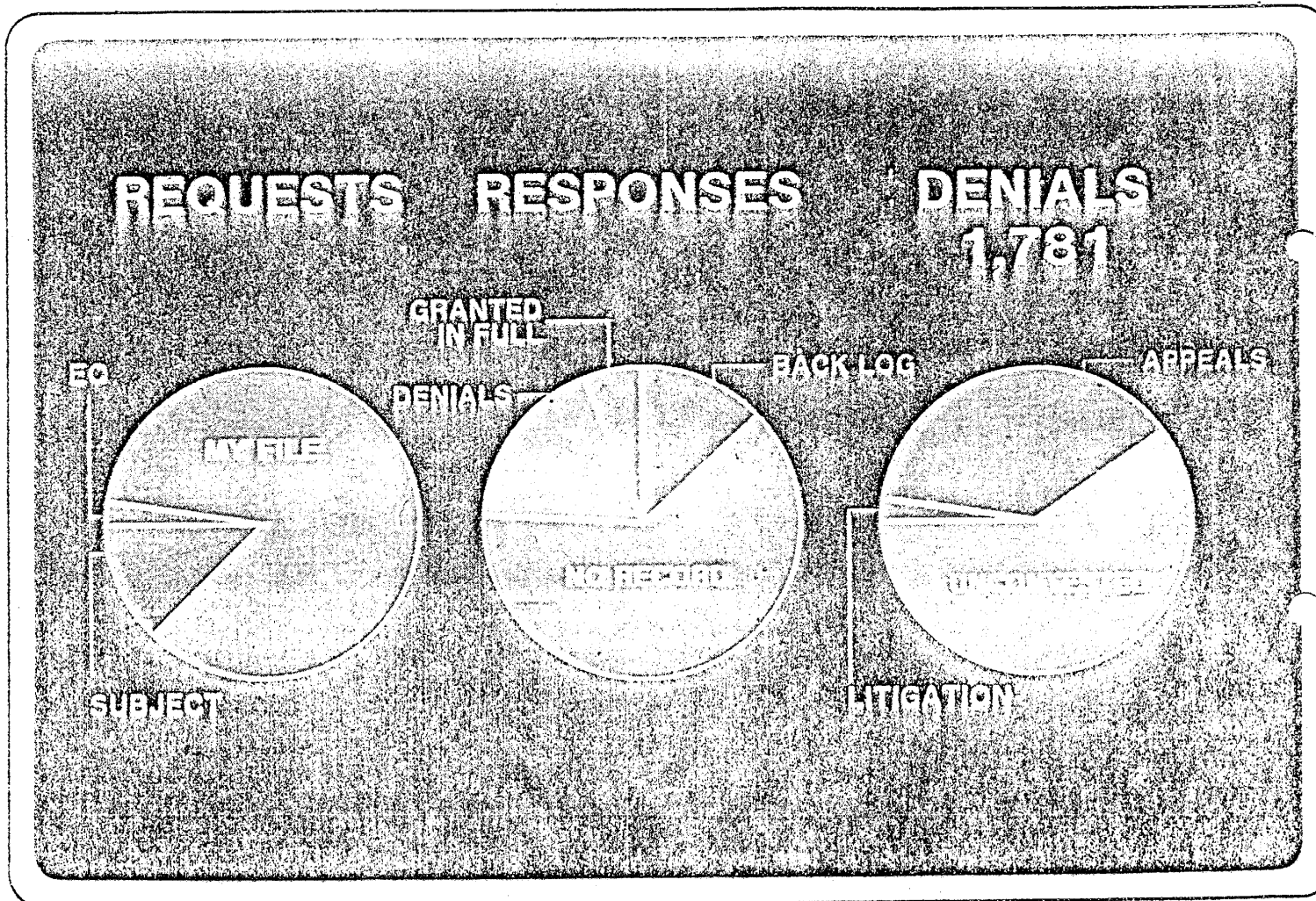
	<u>FOIA</u>	<u>EO</u>	<u>PA</u>	<u>Totals</u>
1. Requests logged	<u>682</u>	<u>333</u>	<u>2,112</u>	<u>3,127</u>
2. Requests closed	<u>1,309</u>	<u>323</u>	<u>1,952</u>	<u>3,584</u>
a. Granted in full	141	77	145	363
b. Granted in part	547	204	366	1,117
c. Denied in full	112	37	54	203
d. No record available, etc.	509	5	1,387	1,901

REQUESTS









1 DEC 1976

MEMORANDUM FOR: Chief, Budget Staff, DDA

25X1A FROM : [REDACTED]
Acting Director of Security

SUBJECT : FY 1978 Congressional Budget Submission

25X1A

REFERENCE : Memorandum from [REDACTED], Acting
Assistant Comptroller, Resources, dated
12 November 1976, same subject

1. Pursuant to reference request, the Office of Security submits the following as productivity data for FY 1970 through FY 1976 for those activities as indicated below:

- a. Field investigative assignments
- b. Overseas and domestic technical security support
- c. Safety inspections and survey activities
- d. Overseas and domestic security surveys

2. Field Investigative Assignments

Tab A as attached herewith and covering FY 1970 through FY 1976 reflects the number of field agents available per month and the average number of investigations completed per month per agent.

a. The following factors caused a slight downward trend in average cases closed per agent from FY70 to FY74:

(1) Applicant case processing time was shortened from 60 to 45 days. The resulting requirement to close cases in a shorter time frame forced us to devote less consideration to local and roadwork itinerary planning.

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(2) Investigative coverage in staff and industrial reinvestigation cases was increased from one neighborhood plus credit and police to a full field investigation.

(3) Investigative coverage in a large number of Facility Access Approvals was increased from five to 15 years.

(4) Investigative coverage in marriage cases was expanded.

(5) The Fair Credit Reporting Act and various other Federal and local regulations restricted or denied access to previously valuable and time-saving investigative sources, such as credit, educational, employment and police files, resulting in more basic investigative effort to produce the same information.

(6) The Investigative Reporting format was changed from short form summary to detailed written report, requiring more preparation time.

b. Statistics for the past two years indicate a slight upward trend in productivity, however, we are not totally convinced at this point that this is a permanent trend. There is one factor which could contribute toward more efficient caseload management and increased productivity: the intensification of clerical recruiting in East Coast metropolitan areas, especially the D.C. area, resulted in less mileage and travel time required to complete clerical investigations.

3. Overseas and Domestic Technical Security Support

Attached as Tab B is a comparison sheet indicating the number of domestic and overseas sites visited by Office representatives and the number of man-hours expended during these visits from CY 1971 through CY 1976.

Tab B is basically self-explanatory, however, a few comments are in order. As noted, the significant workload increase in CY 73/74 is attributable to the lock

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4. Safety Inspections and Surveys

Presented as Tab C for the period FY 1970 through FY 1976 is a table reflecting trends with respect to the increasing activities of the Office of Security Safety Program.

It is noted that the Occupational Safety and Health Act of 1970 requires that Government agencies adhere to the Act to the same degree that industry does. As a result overseas inspections had to be undertaken and domestic inspections increased to meet these requirements. In order to do this without increasing personnel, the professional safety officers' knowledge and skills had to be improved. This has been done by formal specialized training, on the job instruction, and Agency sponsored college level instruction. Also, the Safety Branch has trained a significant number of collateral duty Safety officers in the Basic Safety Course. These collateral duty officers will now be able to do inspections in conjunction with their normal duties, thus releasing the professional Safety officers to do the more complex surveys.

By better allocation of manpower, planning of travel to include more facilities on a single trip and continued upgrading of skills, the Office of Security

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hopes to continue the increase in productivity associated with this essential program.

5. Security Surveys (Overseas)

Tab D reflects available statistics concerning overseas security survey activities conducted from Headquarters and from our Overseas Security Groups in [REDACTED] for the periods indicated.

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The comprehensive physical and procedural security survey constitutes an in-depth inspection of the total security posture of Agency overseas facilities under official cover. These surveys have been accomplished primarily by career security officers from the Headquarters area. The exception has been the East Asia area where surveys have been conducted by personnel assigned to the East Asia Overseas Security Group. In April and August 1975, Overseas Security Groups were established for the European and Latin America areas, respectively, with one officer from each primarily engaged in conducting comprehensive and procedural security surveys.

Since January 1976 survey coverage has expanded beyond the official physical confines of the official facility to embrace the Agency employee in his residence, while in a travel mode between his residence and the facility, and in his social and recreational environment. This expansion was caused by the ever increasing level of conventional crime and the transnational terrorist threat. The latter is exemplified in the extreme by the assassination of an Agency official in Greece in December 1975, and the assassination of Americans in Tehran in May 1975 and August 1976.

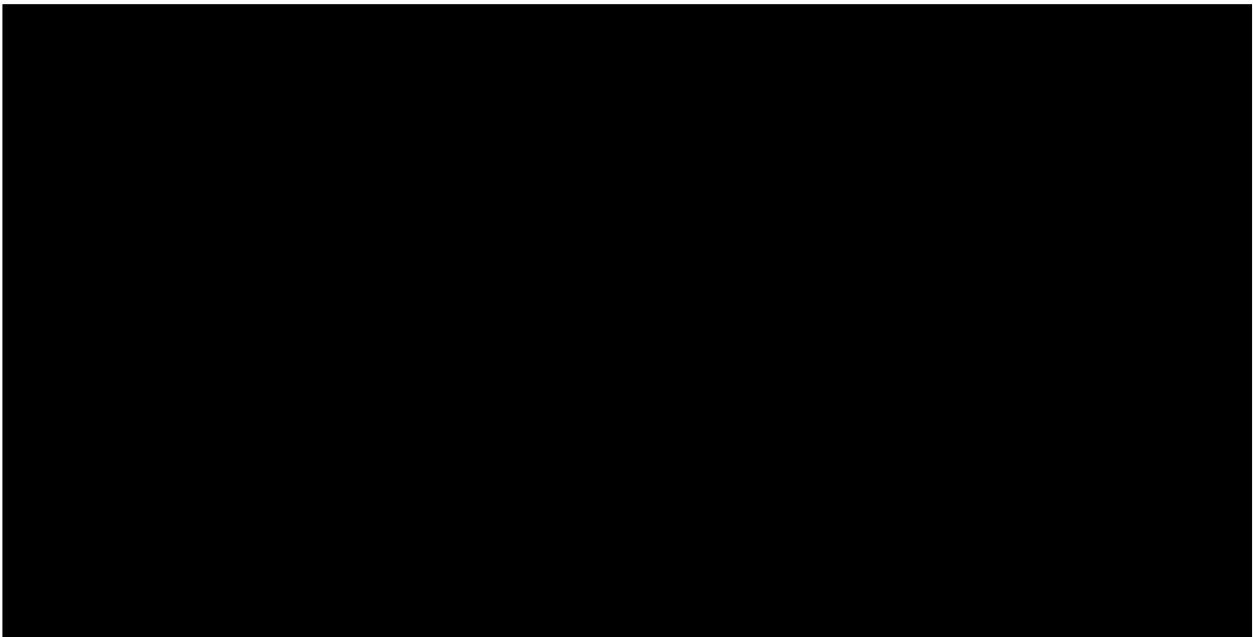
As will be noted in Tab D, the significant increase in overseas survey activities in FY 1976 can be attributed largely to requirements arising from the Personnel Protection Program as launched in January 1976.

It is noted that as an FY 1977 MBO objective, the Office of Security will expand the overseas security program

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to incorporate personnel, residential, and facility protection and thus ensure an integrated and balanced program addressing all aspects of security needs worldwide.

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7. Summary

The productivity data supplied above should be viewed in terms of variables associated with each activity. For example, as mentioned previously in specific references to physical and technical security survey activities, the variations in man hours vis-a-vis the number of surveys conducted in any given year generally result from the size and complexity of the installations being surveyed. Also, time allotted to overall survey activity sometimes has fluctuated due to long or short term requirements in other areas of activity which have to be addressed expeditiously, e.g., the lock modification program.

Initial comprehensive physical and procedural surveys are built upon by subsequent surveys. Security weaknesses are systematically identified and corrected. To further increase efficiency, the survey report format

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itself has undergone change from a formal discursive document to an outline format to facilitate identification of principal areas and sub-areas requiring coverage.

Initially the survey concentrated on physical and procedural security of the facility. The coverage gradually expanded to cover certain aspects of personnel security, communication, safety, emergency procedures, and internal defenses against physical assault. Since January 1976, survey coverage, particularly at overseas installations, has expanded beyond the physical confines of the official facility to embrace the Agency employee in his residence, while in transit between his residence and office, and in his social and recreational activities. This expansion was caused by the ever increasing level of conventional crime and the transnational terrorist threat. The latter is exemplified in the extreme by the brutal murder of an Agency official in Greece in December 1975, and the assassination of Americans in Tehran in May 1975 and August 1976.

The Office of Security Safety Program has accelerated since the enactment of the Occupational Safety and Health Act of 1970. As a result, more surveys and inspections are being conducted and the training of Safety Branch personnel is being expanded to broaden expertise.

As discussed earlier with respect to field investigations, the slight downward trend in average cases closed per agent from FY 1970 to FY 1974 can be attributed to several factors including shortened applicant case processing time and various Federal and local regulations which have restricted or denied access to time-saving investigative sources. Although figures for FY 1975 and FY 1976 reflect a slight upward trend in productivity, we are uncertain at this juncture whether the trend is permanent. As noted, one factor which could contribute to increased productivity in the near future is the intensification of clerical recruiting in the

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East Coast metropolitan areas, especially the Washington, D.C. area. In effect, this will reduce the mileage and travel time required to complete clerical investigations and should lead to increased productivity,

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TAB

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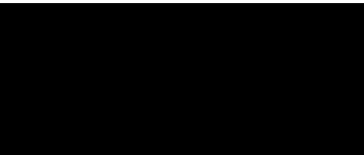
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TAB

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SAFETY PROGRAM

	<u>FY70</u>	<u>FY71</u>	<u>FY72</u>	<u>FY73</u>	<u>FY74</u>	<u>FY75</u>	<u>FY76</u>
No. of Professional Empls.	6	6	6	5	7	6	6
Safety Inspections Conducted	31	25	28	39	*	91	96
Safety Surveys Conducted	32	36	39	5	14	38	43
25X9 Training & Briefing Sessions Conducted	54	13	27	33	10	94	106
	**	**	**	25 (estimated)	76	78	232
	0	40	0	0	0	0	81
Days in Training	unk	unk	10	5	28	57	81

* Not available due to change in record keeping.

** Not available.

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TAB

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